

ADMINISTRATIVE SERVICES

Kimberlee Willette, Analyst

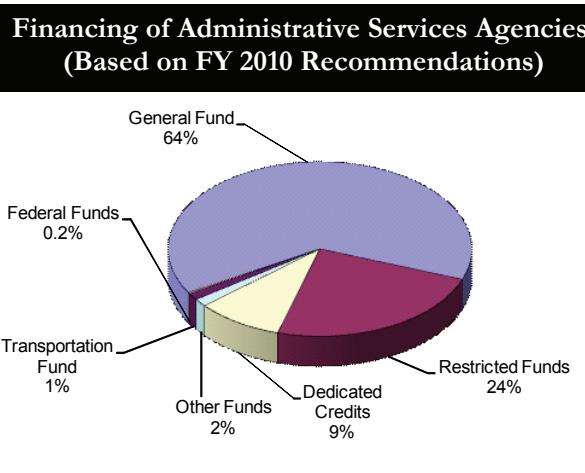
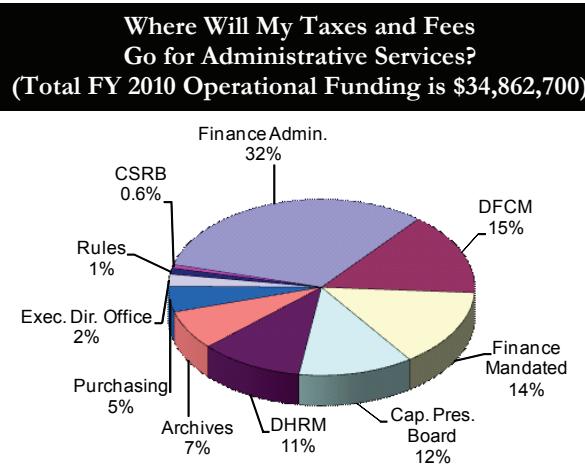


AGENCY BUDGET OVERVIEW

ADMINISTRATIVE SERVICES AGENCIES INCLUDE:

- Administrative Services
- Capitol Preservation Board
- Human Resource Management
- Career Service Review Board

Mission: *Deliver support services of the highest quality and best value; provide operation and maintenance for the Capitol Hill Complex; add value to the State by increasing customer service and efficiency, and decreasing liability; and administer state employee grievances and appeals procedures*



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's recommendations)

Department of Administrative Services

Finance Administration - \$11.1 million

- Converted to paperless pay advices
- Collected \$15.3 million of debt owed to the State and other government entities using the Finder system

Facilities Construction and Management (DFCM) - \$5.3 million

- Constructed the Utah Valley University Digital Learning Center

Purchasing - \$1.6 million

- Avoided \$16 million of costs through refining the procurement process

Fleet Operations

- Ensured fuel efficiency of fleet vehicles

Capitol Preservation Board

Capitol Preservation Board (CPB) - \$4.2 million

- Delivered the completed Utah State Capitol to the citizens
- Implemented phase one of the Visitor Services Program with a Gift Store business plan and Visitor Center management plan

Human Resource Management

Human Resource Management (DHRM) - \$3.8 million

- Completed a comprehensive employee engagement and retention survey to assist agencies in recruiting and retaining staff

Career Service Review Board

Career Service Review Board (CSRБ) - \$0.2 million

- Resolved 65 grievance cases in FY 2008

Recommendations: Governor's Goals and Initiatives

(See itemized table for full list of recommendations)

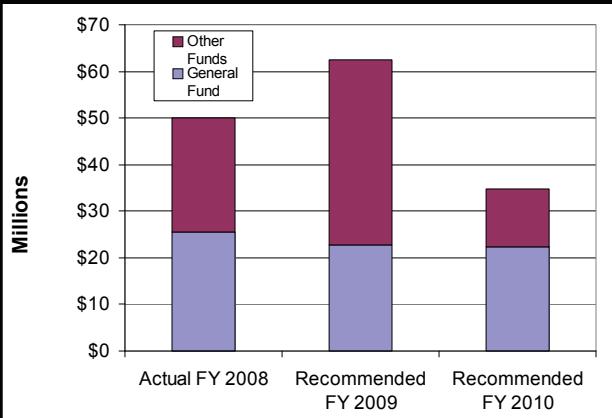
DFCM

- Incorporate energy-saving features into state buildings by reallocating \$800,000 one-time retained earnings to the State Facility Energy Efficiency Loan Fund

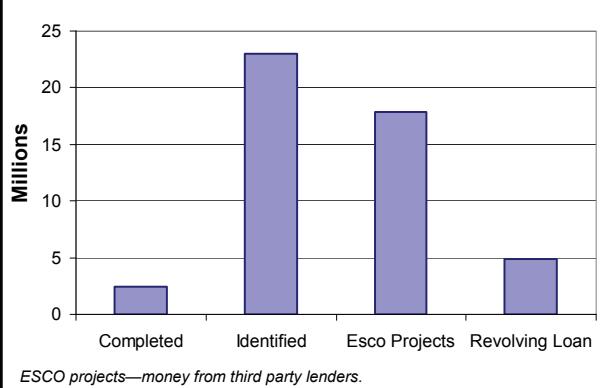
State Archives

- Support the Utah Public Notice Website with \$18,300 ongoing General Fund

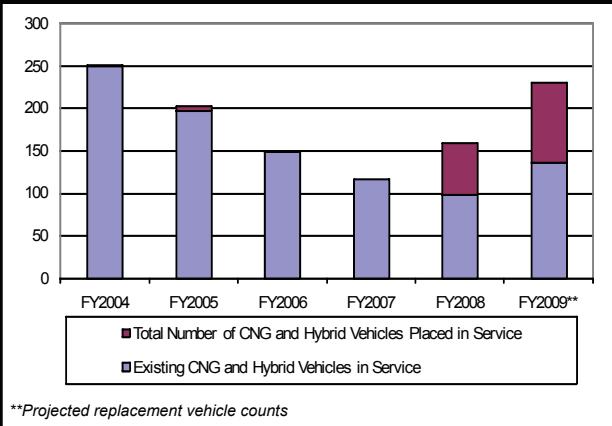
General Fund and Total Funds in Administrative Services Agencies



DFCM Energy Program Projects



Total Compressed Natural Gas and Hybrid Vehicles



PROPOSED LEGISLATIVE INTENT LANGUAGE AND INTERNAL SERVICE FUNDS

FY 2010 Proposed Legislative Intent

Department of Administrative Services

- Funds for an actuarial study of post-employment benefits and maintenance, operation, development of statewide accounting systems (including the Utah Public Finance Website), and annual assessment of the Government Accounting Standards Board are nonlapsing.
- Funds for Archives are nonlapsing and shall be used to support the regional repository training and development program for local and regional repositories in Utah.
- Funds for Purchasing are nonlapsing and shall be used for electronic commerce.
- Funds for Executive Director's Office are nonlapsing.
- Funds for Office of Child Welfare Parental Defense are nonlapsing.
- Funds for Judicial Conduct Commission are nonlapsing.
- Funds for Post Conviction Indigent Defense are nonlapsing.
- Fleet Operations shall not lapse capital outlay authority granted within a fiscal year for vehicles not delivered by the end of the fiscal year in which purchase orders were issued obligating capital outlay.

- The DFCM internal service fund (ISF) may add up to three full-time equivalents (FTEs) and up to two vehicles beyond the authorized level if new facilities or maintenance agreements are requested.

Capitol Preservation Board

- CPB gift shop funds are nonlapsing.
- CPB funds are nonlapsing and shall be used for maintenance and repairs on Capitol Hill, special upkeep of historic items, and special operational needs necessary to keep Capitol Hill functioning.

Department of Human Resource Management

- Funds for DHRM are nonlapsing and shall be used for information technology and consulting services.

Career Service Review Board

- Funds for Career Service Review Board are nonlapsing and shall be used for grievance resolution.

FY 2009 Proposed Legislative Intent**Department of Administrative Services**

- Funds for an actuarial study of post-employment benefits and maintenance, operation, development of statewide accounting systems (including the Utah Public Finance Website), and annual assessment of the Government Accounting Standards Board are nonlapsing.
- Funds for Archives are nonlapsing and shall be used to support the regional repository training and development program for local and regional repositories in Utah.
- Funds for Purchasing are nonlapsing and shall be used for electronic commerce.
- Funds for Executive Director's Office are nonlapsing.
- Funds for Office of Child Welfare Parental Defense are nonlapsing.
- Funds for Judicial Conduct Commission are nonlapsing.
- Funds for Post Conviction Indigent Defense are nonlapsing.
- Fleet Operations shall not lapse capital outlay authority granted within a fiscal year for vehicles and CNG site upgrades not delivered by the end of the fiscal year in which purchase orders were issued obligating capital outlay.

Capitol Preservation Board

- CPB gift shop funds are nonlapsing.
- CPB funds are nonlapsing and shall be used for maintenance and repairs of the Capitol Hill, special upkeep of historic items, and special operational needs necessary to keep Capital Hill functioning.

Department of Human Resource Management

- Funds for DHRM are nonlapsing and shall be used for information technology and consulting services.

Career Service Review Board

- Funds for Career Service Review Board are nonlapsing and shall be used for grievance resolution.

INTERNAL SERVICE FUND RECOMMENDATIONS

DAS and DHRM internal service fund (ISF) divisions provide products and services to state and other government agencies on a cost-reimbursement basis. They are to account for the cost of certain governmental services and to avoid duplication of effort among agencies, thus providing savings statewide. State agency budgets include funding for ISF services.

ISF divisions must receive legislative approval for rates charged to agencies, capital acquisitions, and FTEs. For FY 2010 the Governor recommends the rate changes approved by the ISF rate committees except for the Department of Administrative Services Fleet Operations' variable rate changes and lifecycle change for trucks, DFCM facilities management rate, and Risk Management property premiums. The Governor also recommends FTEs and capital outlay authorizations for DAS and DHRM ISF agencies as indicated on the following table.

FY 2010 Recommendation

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
General Services	\$12,363,400	52.5	\$2,679,700
Fleet Operations	76,549,900 (a)	38	19,954,800
Risk Management	38,042,800 (b)	26	200,000
Facilities Management	27,761,100	141	62,500
DHRM	11,914,500 (c)	160	0

(a) The FY 2010 revenue estimate includes a transaction fee reduction of (\$312,800).

(b) The FY 2010 revenue estimate includes a Workers' Compensation rate decrease of (\$1,000,000) and liability rate adjustment of (\$62,300).

(c) The FY 2010 revenue estimate includes an HR rate adjustment of (\$568,800) and a payroll adjustment of (\$308,000).

FY 2009 Supplemental Recommendations

ISF Description	Estimated Revenue	FTE Recommended	Capital Outlay Recommended
Fleet Operations	\$0	0.0	\$2,615,000 (a)
DHRM	0	0.0	42,300 (b)

(a) The department requested the authority to purchase new hybrid technology vehicles and CNG site upgrades in FY 2009.

(b) The department requested the authority to purchase a software program.

ADMINISTRATIVE SERVICES
Operating Budget

State of Utah

FY 2010 Budget Recommendations

Governor Huntsman's Recommendations						
	Actual FY 2008	Authorized FY 2009	Supple- ments and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions
Plan of Financing						
General Fund	\$25,534,000	\$24,761,800	(\$2,105,100)	\$22,056,700	\$23,588,800	(\$1,643,100)
Transportation Fund	450,000	450,000	0	450,000	450,000	0
Federal Funds	83,100	77,000	0	77,000	77,000	0
Dedicated Credits	3,496,900	3,092,900	0	3,092,900	3,206,500	0
Restricted and Trust Funds	28,152,600	33,407,100	1,900,000	34,407,100	8,173,800	90,000
Pass-through Funds	(1,500,000)	(733,000)	0	(733,000)	0	0
Beginning Balances	5,712,300	6,665,500	(3,300,000)	3,365,500	871,500	0
Closing Balances	(6,665,500)	(871,500)	0	(871,500)	(375,800)	0
Lapsing Funds	(5,243,900)	0	0	0	0	0
Total Financing	\$50,019,500	\$66,849,800	(\$4,405,100)	\$62,444,700	\$35,991,800	(\$1,553,100)
Programs						
Administrative Services						
Executive Director's Office	\$810,500	\$1,034,200	(\$64,400)	\$969,800	\$940,100	(\$73,500)
Administrative Rules	492,200	422,600	(18,200)	404,400	397,900	(6,900)
Archives	2,958,600	2,747,900	(116,400)	2,631,500	2,648,200	(178,600)
DFCM - Administration	5,040,000	5,622,400	(145,600)	5,476,800	5,377,800	(172,500)
Finance - Administration	9,624,200	15,293,300	(3,618,900)	11,674,400	11,097,800	(438,700)
Mandated - Judicial Conduct Comm.	216,400	273,900	(10,900)	263,000	266,000	(12,800)
Mandated - Indigent Defense	7,500	75,500	(2,200)	73,300	74,000	(2,400)
Mandated - Other	19,702,400	29,880,000	0	29,880,000	4,646,700	0
Purchasing	1,734,200	1,882,700	(78,000)	1,804,700	1,760,700	(135,000)
<i>Subtotal Administrative Services</i>	<i>40,386,000</i>	<i>57,292,500</i>	<i>(4,054,600)</i>	<i>53,177,900</i>	<i>27,209,200</i>	<i>(1,020,400)</i>
Capitol Preservation Board	5,504,200	4,637,200	(173,500)	4,463,700	4,476,200	(267,300)
Career Service Review Board	219,100	244,700	(7,200)	237,500	232,500	(8,200)
Human Resource Management	3,710,200	4,735,400	(169,800)	4,565,600	4,073,900	(257,200)
Total Budget	\$50,019,500	\$66,849,800	(\$4,405,100)	\$62,444,700	\$35,991,800	(\$1,553,100)
% Change from Authorized FY 2009 to Total FY 2010						
FTE Positions	—	205.2	(2.0)	203.2	0.0	0.0
						(47.8%)
						203.2

ADMINISTRATIVE SERVICES
Capital Budget

Budget Recommendations - Administrative Services

		Governor Huntsman's Recommendations						FY 2009 Bond
		Supple- ments and Budget Cuts	Recommended FY 2009	Base FY 2010	Base Reductions	Ongoing and One-time Adj.	Total FY 2010	
Plan of Financing								
General Fund	\$214,717,100	\$125,520,100	\$82,500,000)	\$43,020,100	\$37,570,100	\$0	\$37,570,100	\$0
Education Fund	32,879,000	37,768,100	(7,500,000)	30,268,100	30,268,100	0	36,768,100	0
FY 2009 General Obligation Bond	0	0	0	0	0	0	0	75,000,000
Other Funds	951,000	0	0	0	0	0	0	0
Total Financing	\$248,547,100	\$163,288,200	(\$90,000,000)	\$73,288,200	\$67,838,200	\$0	\$6,500,000	\$74,338,200
Projects								
Statewide capital improvements	\$73,059,900	\$82,838,200	(\$15,000,000)	\$67,838,200	\$67,838,200	\$0	\$6,500,000	\$74,338,200
CPB - Capitol restoration	51,242,200	0	0	0	0	0	0	\$0
Courts - St. George Courthouse	29,000,000	0	0	0	0	0	0	0
DPS/Tax - Joint Driver License/DMV	5,342,000	0	0	0	0	0	0	0
Health - Unified Lab	30,852,000	0	0	0	0	0	0	0
Heber Wells downtown parking (NWCA)	1,500,000	0	0	0	0	0	0	0
Statewide capital planning	551,000	0	0	0	0	0	0	0
CPB Senate/House office building	5,500,000	0	0	0	0	0	0	0
Salt Lake Government Office Building	51,500,000	0	0	0	0	0	0	0
Corrections - Gunnison facility	0	54,500,000	(52,050,000)	2,450,000	0	0	0	52,050,000
Statewide upgrade of armory facilities	0	3,000,000	0	3,000,000	0	0	0	0
Ogden Nursing Home	0	19,700,000	(19,700,000)	0	0	0	0	19,700,000
Courts - Ogden land purchase	0	3,250,000	(3,250,000)	0	0	0	0	3,250,000
Total Budget	\$248,547,100	\$163,288,200	(\$90,000,000)	\$73,288,200	\$67,838,200	\$0	\$6,500,000	\$74,338,200
% Change from Authorized FY 2009 to Total FY 2010								(54.5%)

Capital facility projects (except for Higher Education, Public Education, and Transportation) are included in the Administrative Services budget because they are administered by the Division of Facilities Construction and Management, a division of the Department of Administrative Services.

ADMINISTRATIVE SERVICES

State of Utah

FY 2010 Budget Recommendations

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
ADMINISTRATIVE SERVICES FY 2010 OPERATING BUDGET							
Beginning Base Budget							
A1	\$16,724,200	\$0	\$450,000	\$2,457,000	\$33,407,100	\$1,435,800	\$54,474,100
A2	(200,000)	0	0	0	(25,233,300)	733,000	(24,703,300)
A3	0	0	0	(307,600)	0	(1,596,100)	(1,903,700)
A4	(660,900)	0	0	0	0	0	(660,900)
A5	(1,110,400)	0	0	0	90,000	0	(1,120,400)
Total Beginning Base Budget - Administrative Services	14,752,900	0	450,000	2,149,400	8,263,800	572,700	26,188,800
Statewide Ongoing Adjustments							
A6	(35,000)	0	0	0	0	0	(35,000)
A7	297,000	0	0	1,100	13,200	0	311,300
A8	115,600	0	0	8,300	26,300	0	150,200
A9	(6,300)	0	0	(500)	(1,600)	0	(8,400)
	<i>Subtotal Statewide Ongoing Adjustments - Administrative Services</i>	<i>371,300</i>	<i>0</i>	<i>8,900</i>	<i>37,900</i>	<i>0</i>	<i>418,100</i>
Ongoing Adjustments							
A10	18,300	0	0	0	0	0	18,300
	<i>Subtotal Ongoing Adjustments - Administrative Services</i>	<i>18,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,300</i>
	Total FY 2010 Administrative Services Adjustments	389,600	0	0	8,900	37,900	0
	Total FY 2010 Administrative Services Operating Budget	\$15,142,500	\$0	\$450,000	\$2,158,300	\$8,301,700	\$572,700
ADMINISTRATIVE SERVICES FY 2009 OPERATING BUDGET ADJUSTMENTS							
2008 Special Session							
A11	(\$660,900)	\$0	\$0	\$0	\$0	\$0	(\$660,900)
A12	(855,800)	0	0	0	1,000,000	(3,300,000)	(3,155,800)
	<i>Subtotal 2008 Special Session - Administrative Services</i>	<i>(1,516,700)</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>(3,300,000)</i>	<i>(3,816,700)</i>
Supplemental Adjustments							
A13	(237,900)	0	0	0	0	0	(237,900)
	<i>Subtotal Supplemental Adjustments - Administrative Services</i>	<i>(237,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(237,900)</i>
	Total FY 2009 Administrative Services Budget Adjustments	(\$1,754,600)	\$0	\$0	\$1,000,000	(\$3,300,000)	(\$1,054,600)
ADMINISTRATIVE SERVICES FY 2010 CAPITAL BUDGET							
Beginning Base Budget							
A14	\$125,520,100	\$37,768,100	\$0	\$0	\$0	\$0	\$163,288,200
A15	(50,450,000)	0	0	0	0	0	(50,450,000)
A16	(37,500,000)	(7,500,000)	0	0	0	0	(45,000,000)
	Total FY 2010 Admin. Services Capital Base Budget	37,570,100	30,268,100	0	0	0	67,838,200

ADMINISTRATIVE SERVICES - CONTINUED

Budget Recommendations - Administrative Services

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
One-time Adjustments							
A17	Ongoing capital development funding applied to one-time projects	0	6,500,000	0	0	0	6,500,000
	<i>Subtotal One-time Capital Adjustments - Administrative Services</i>	<i>0</i>	<i>6,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,500,000</i>
Total FY 2010 Administrative Services Capital Adjustments	0	6,500,000	0	0	0	0	6,500,000
Total FY 2010 Administrative Services Capital Budget	\$37,570,100	\$36,768,100	\$0	\$0	\$0	\$0	\$74,338,200
ADMINISTRATIVE SERVICES FY 2009 CAPITAL BUDGET ADJUSTMENTS							
2008 Special Session							
A18	Base budget cuts	(\$37,500,000)	(\$7,500,000)	\$0	\$0	\$0	(\$45,000,000)
A19	One-time offset	30,000,000	0	0	0	0	30,000,000
	<i>Subtotal 2008 Special Session Capital Adjustments - Administrative Services</i>	<i>(7,500,000)</i>	<i>(7,500,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(15,000,000)</i>
Supplemental Adjustments							
A20	Gunnison prison expansion	(52,050,000)	0	0	0	0	(52,050,000)
A21	Ogden Veterans' nursing home	(19,700,000)	0	0	0	0	(19,700,000)
A22	Courts Ogden land purchase	(3,250,000)	0	0	0	0	(3,250,000)
	<i>Subtotal Supplemental Capital Adjustments - Administrative Services</i>	<i>(75,000,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(75,000,000)</i>
Total FY 2009 Administrative Services Capital Adjustments	(\$82,500,000)	(\$7,500,000)	\$0	\$0	\$0	\$0	(\$90,000,000)
CAPITOL PRESERVATION BOARD FY 2010 OPERATING BUDGET							
Beginning Base Budget							
A23	FY 2009 appropriated budget	\$3,975,300	\$0	\$0	\$537,000	\$0	\$52,000
A24	Adjustments to funding levels	0	0	0	120,100	0	(52,000)
A25	Base budget cuts - 2008 Special Session	(156,200)	0	0	0	0	(156,200)
A26	2010 Budget reductions	(267,300)	0	0	0	0	(267,300)
Total Beginning Base Budget - Capitol Preservation Board	3,551,800	0	0	657,100	0	0	4,208,900
Statewide Ongoing Adjustments							
A27	General services internal service fund adjustments	200	0	0	200	0	400
A28	Technology services internal service fund adjustments	1,100	0	0	1,600	0	2,700
A29	Health insurance rate adjustments	3,000	0	0	4,100	0	7,100
A30	Workers' compensation adjustments	(200)	0	0	(200)	0	(400)
	<i>Subtotal Statewide Ongoing Adj. - Capitol Preservation Board</i>	<i>4,100</i>	<i>0</i>	<i>0</i>	<i>5,700</i>	<i>0</i>	<i>9,800</i>
Total FY 2010 Capitol Preservation Board Adjustments	4,100	0	0	5,700	0	0	9,800
Total FY 2010 Capitol Preservation Board Operating Budget	\$3,555,900	\$0	\$0	\$662,800	\$0	\$0	\$4,218,700

ADMINISTRATIVE SERVICES - CONTINUED

State of Utah

FY 2010 Budget Recommendations

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
CAPITOL PRESERVATION BOARD FY 2009 OPERATING BUDGET ADJUSTMENTS							
<i>A31</i> 2008 Special Session	(\$156,200)	\$0	\$0	\$0	\$0	\$0	(\$156,200)
Base budget cuts	40,000	0	0	0	0	0	40,000
<i>A32</i> One-time offset	(116,200)	0	0	0	0	0	(116,200)
<i>Subtotal 2008 Special Session - Capitol Preservation Board</i>							
 <i>A33</i> Supplemental Adjustments							
Budget reductions	(57,300)	0	0	0	0	0	(57,300)
<i>Subtotal Supplemental Adjustments - Capitol Preservation Board</i>	(57,300)	0	0	0	0	0	(57,300)
 <i>Total FY 2009 Capitol Preservation Board Budget Adjustments</i>	(\$173,500)	\$0	\$0	\$0	\$0	\$0	(\$173,500)
 CAREER SERVICE REVIEW BOARD FY 2010 OPERATING BUDGET							
 <i>Beginning Base Budget</i>							
<i>A34</i> FY 2009 appropriated budget	\$239,700	\$0	\$0	\$0	\$0	\$0	\$239,700
Base budget cuts - 2008 Special Session	(7,200)	0	0	0	0	0	(7,200)
<i>A35</i> 2010 Budget reductions	(8,200)	0	0	0	0	0	(8,200)
 <i>Total Beginning Base Budget - Career Service Review Board</i>	224,300	0	0	0	0	0	224,300
 <i>Statewide Ongoing Adjustments</i>							
<i>A37</i> General services internal service fund adjustments	(100)	0	0	0	0	0	(100)
<i>A38</i> Technology services internal service fund adjustments	100	0	0	0	0	0	100
<i>A39</i> Health insurance rate adjustments	1,900	0	0	0	0	0	1,900
<i>A40</i> Workers' compensation adjustments	(100)	0	0	0	0	0	(100)
<i>Subtotal Statewide Ongoing Adjustments - Career Service Review Board</i>	1,800	0	0	0	0	0	1,800
 <i>Total FY 2010 Career Service Review Board Adjustments</i>	1,800	0	0	0	0	0	1,800
 <i>Total FY 2010 Career Service Review Board Operating Budget</i>	\$226,100	\$0	\$0	\$0	\$0	\$0	\$226,100
 CAREER SERVICE REVIEW BOARD FY 2009 OPERATING BUDGET ADJUSTMENTS							
 <i>2008 Special Session</i>							
<i>A41</i> Base budget cuts	(\$7,200)	\$0	\$0	\$0	\$0	\$0	(\$7,200)
<i>Subtotal 2008 Special Session - Career Service Review Board</i>	(7,200)	0	0	0	0	0	(7,200)
 <i>Total FY 2009 Career Service Review Board Budget Adjustments</i>	(\$7,200)	\$0	\$0	\$0	\$0	\$0	(\$7,200)

ADMINISTRATIVE SERVICES - CONTINUED

Budget Recommendations - Administrative Services

	General Fund	Education Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
HUMAN RESOURCE MANAGEMENT FY 2010 OPERATING BUDGET							
Beginning Base Budget							
A42	FY 2009 appropriated budget	\$0	\$0	\$400,000	\$0	\$0	\$4,222,600
A43	Base budget cuts - 2008 Special Session	(148,700)	0	0	0	0	(148,700)
A44	2010 Budget reductions	(257,200)	0	0	0	0	(257,200)
Total Beginning Base Budget - Human Resource Management	3,416,700	0	0	400,000	0	0	3,816,700
Statewide Ongoing Adjustments							
A45	General services internal service fund adjustments	2,300	0	0	0	0	2,300
A46	Technology services internal service fund adjustments	(46,200)	0	0	0	0	(46,200)
A47	Health insurance rate adjustments	21,200	0	0	0	0	21,200
A48	Workers' compensation adjustments	(1,300)	0	0	0	0	(1,300)
	<i>Subtotal Statewide Ongoing Adjustments - Human Resource Management</i>	<i>(24,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(24,000)</i>
Total FY 2010 Human Resource Management Adjustments	(24,000)	0	0	0	0	0	(24,000)
Total FY 2010 Human Resource Management Operating Budget	\$3,392,700	\$0	\$0	\$400,000	\$0	\$0	\$3,792,700
HUMAN RESOURCE MANAGEMENT FY 2009 OPERATING BUDGET ADJUSTMENTS							
2008 Special Session							
A49	Base budget cuts	(\$148,700)	\$0	\$0	\$0	\$0	(\$148,700)
A50	One-time offset	34,000	0	0	0	0	34,000
	<i>Subtotal 2008 Special Session - Human Resource Management</i>	<i>(114,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(114,700)</i>
Supplemental Adjustments							
A51	Budget reductions	(55,100)	0	0	0	0	(55,100)
	<i>Subtotal Supplemental Adjustments - Human Resource Management</i>	<i>(55,100)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(55,100)</i>
Total FY 2009 Human Resource Management Budget Adjustments	(\$169,800)	\$0	\$0	\$0	\$0	\$0	(\$169,800)
ADMINISTRATIVE SERVICES TOTALS							
FY 2010 Operating Base Budget	\$21,945,700	\$0	\$450,000	\$3,206,500	\$8,263,800	\$57,2700	\$34,438,700
FY 2010 Operating Ongoing and One-time Adjustments	371,500	0	0	14,600	37,900	0	424,000
FY 2010 Operating Recommendation	22,317,200	0	450,000	3,221,100	8,301,700	572,700	34,862,700
FY 2009 Budget Adjustments	(2105,100)	0	0	0	1,000,000	(3,300,000)	(4405,100)
FY 2010 Capital Base Budget	37,570,100	30,268,100	0	0	0	0	67,838,200
FY 2010 Capital Ongoing and One-time Adjustments	0	6,500,000	0	0	0	0	6,500,000
FY 2010 Capital Recommendation	37,570,100	36,768,100	0	0	0	0	74,338,200
FY 2009 Capital Adjustments	(82,500,000)	(7,500,000)	0	0	0	0	(90,000,000)